

Agency Plan for 6.287 Percent GF-S Allotment Reduction

Agency Name: Children's Administration

Name of Program or Service Being Reduced: Behavioral Rehabilitative Services (BRS)

Description of Reduction: Reduce BRS by 6.287 percent without reducing BRS In-Home Services.

Dollar Amount: (\$2,301,000) GF-S (\$1,716,000) GF-F 0.0 FTEs

Remaining Dollar Amount: \$34,303,500 GF-S \$25,582,000 GF-F

Proviso: Yes, Sec. 202 (4).

County or Contract Impact? Which one(s)?: Yes, there are numerous provider contracts.

Description of Client Impact and/or Effect on Service Outcomes: The Children's Administration will implement a new policy to realize a 6.287 percent GF-State savings in Behavioral Rehabilitative Services (BRS). The new policy will require BRS providers to implement a wrap-around service approach to serve the needs of children whom are on a dependency order and are unsafe in their own homes. Wrap-around services will support parental involvement in the home and will help to safely reduce the time a child spends in a residential or group home setting.

Additionally, under a wrap-around service approach provider networks will be strengthened within the State of Washington preventing more costly out of state placements.

Number of clients impacted by reduction: On average, nearly 1,000 children monthly.

Implementation Date: October 1, 2010

Agency Name: Children's Administration

Name of Program or Service Being Reduced: Continuum of Care

Description of Reduction: Reduce Continuum of Care Program by 6.287 percent.

Dollar Amount: (\$7,000) GF-S \$0 GF-F 0.0 FTEs

Remaining Dollar Amount: \$118,000 GF-S

Proviso: Yes, Sec. 202 (8)

County or Contract Impact? Which one(s)?: Yes, the Partners with Families & Children contract of Spokane.

Description of Client Impact and/or Effect on Service Outcomes: The Children's Administration will implement performance based contracts in July 2011. Under performance based contracts, service providers will be required to maintain and deliver an array of consistent and statewide services that meet the needs of every child and family.

The Continuum of Care Contract is a contract specific to Spokane County. Continuum of Care services will be reduced by 6.287 percent and the program will be incorporated within the array of services provided under performance based contracts; where consistent and statewide services are available to every child.

Number of clients impacted by reduction: Limited to clients within Spokane County.

Implementation Date: October 1, 2010

Agency Name: Children's Administration

Name of Program or Service Being Reduced: Sexually Aggressive Youth

Description of Reduction: Reduce the sexually aggressive youth program by 20 percent.

Dollar Amount: (\$142,000) GF-S \$0 GF-F 0.0 FTEs

Remaining Dollar Amount: \$237,000 GF-S

Proviso: No

County or Contract Impact? Which one(s)?: Yes, there are numerous provider contracts.

Description of Client Impact and/or Effect on Service Outcomes: Historically, the Children's Administration has not expended all the funding allotted to the Sexually Aggressive Youth Program. The Children's Administration has prioritized services to children with open dependency cases. Not all children referred to the Sexually Aggressive Youth Program have open Dependency cases.

The Children's Administration will reduce funding by 20 percent and ensure that all children with open dependency cases receive services as needed.

Number of clients impacted by reduction: 138

Implementation Date: October 1, 2010

Agency Name: Children's Administration

Name of Program or Service Being Reduced: Voluntary Placement Agreements

Description of Reduction: Eliminate Voluntary Placement Agreements.

Dollar Amount: (\$1,200,000) GF-S (800,000) GF-F 0.0 FTEs

Remaining Dollar Amount: \$0 GF-S \$0 GF-F

Proviso: No

County or Contract Impact? Which one(s)?: No

Description of Client Impact and/or Effect on Service Outcomes: This reduction represents a policy shift within the Children's Administration. Roughly 1,600 children are placed in voluntary placements each state fiscal year. Effective December 1, 2010, parents will no longer have the ability to place their children in voluntary placements; rather, parents and children will receive in-home services when a child can be kept safely in their own home, or, when necessary, a child will be placed out of home.

This policy shift will result in fewer out of home placement resulting in lower caseloads. Work may shift to Child Protective Work as front end services are utilized.

Courts may be impacted should more dependencies be filed.

Number of clients impacted by reduction: Roughly 1,600 children are on a Voluntary Placement Agreement.

Implementation Date: December 1, 2010

Agency Name: Children's Administration

Name of Program or Service Being Reduced: FFH Private Agency SVC Fees

Description of Reduction: Reduce Private Agency Services Fees by 60 percent.

Dollar Amount: (\$3,167,000) GF-S (598,000) GF-F 0.0 FTEs

Remaining Dollar Amount: \$2,111,834 GF-S \$398,966 GF-F

Proviso: No

County or Contract Impact? Which one(s)?: Yes, there are numerous provider contracts.

Description of Client Impact and/or Effect on Service Outcomes: The Children's Administration proposed to reduce the case management fee, paid for service to children already on the Children's Administration caseload, by 60 percent.

Child Protection Agencies provide service coordination for children already on the Children's Administration caseload. As compensation for service coordination, child protection agencies receive a case management fee. Not all children receive service coordination from child protection agency providers.

The Children's Administration will require providers to implement a wrap around service approach under performance based contracts. Under a wrap around service approach, providers will provide service coordination for every child; consistently and statewide.

Number of clients impacted by reduction: 2,728

Implementation Date: October 1, 2010

Agency Name: Children's Administration

Name of Program or Service Being Reduced: Education Advocate

Description of Reduction: Reduce 6.287 percent of GF-State funding.

Dollar Amount: (\$19,000) GF-S \$0 GF-F 0.0 FTEs

Remaining Dollar Amount: \$284,000 GF-S

Proviso: Yes, Sec. 202 (13).

County or Contract Impact? Which one(s)?: Yes, the Treehouse contract.

Description of Client Impact and/or Effect on Service Outcomes: The Children's Administration will replace 6.287 percent of the general fund state dollars with federal Title IV-E funds.

Effective July 1, 2011, Education Advocate services will be included in the array of services each provider must provide under performance based contracts, so that all children will have access to educational services.

Number of clients impacted by reduction: 1,446

Implementation Date: October 1, 2010

Agency Name: Children's Administration

Name of Program or Service Being Reduced: Pediatric Interim Care

Description of Reduction: 6.287 percent of GF-State funding

Dollar Amount: (\$46,000) GF-S \$0 GF-F 0.0 FTEs

Remaining Dollar Amount: \$696,000 GF-S

Proviso: Yes, Sec. 202 (1).

County or Contract Impact? Which one(s)?: Yes, the Pediatric Interim Care Center and The Newborn Nursery contracts.

Description of Client Impact and/or Effect on Service Outcomes: The Pediatric Interim Care Facility has been in existence for over twenty years. The program was created to address medically fragile infants in a facility setting. Since that time, two non-facilities based pediatric interim care programs have successfully served infants in their own homes and in foster care, which is ultimately better for children, and at a lower cost.

Number of clients impacted by reduction: 13

Implementation Date: October 1, 2010

Agency Name: Children's Administration

Name of Program or Service Being Reduced: Ancillary and Child Services

Description of Reduction: Reduce Foster Care Ancillary Services

Dollar Amount: (\$505,000) GF-S (119,000) GF-F 0.0 FTEs

Remaining Dollar Amount: \$2,563,846 GF-S \$604,153 GF-F

Proviso: No

County or Contract Impact? Which one(s)?: No

Description of Client Impact and/or Effect on Service Outcomes: CA will manage the impact of this reduction through implementation of quality control process and cost controls to improve consistency of expenditures throughout the state. To reduce the potential impact on children, CA will work with partners to identify ways to maximize community resources.

Number of clients impacted by reduction: 5,257

Implementation Date: October 1, 2010

Agency Name: Children's Administration

Name of Program or Service Being Reduced: Foster Parent Employment Child Care

Description of Reduction: Reduce child care expenditures by 11 percent.

Dollar Amount: (\$1,730,000) GF-S \$0 GF-F 0.0 FTEs

Remaining Dollar Amount: \$19,270,000 GF-S

Proviso: No

County or Contract Impact? Which one(s)?: No

Description of Client Impact and/or Effect on Service Outcomes: CA will implement new policies related to foster parent employment child care. Effective immediately, child care will be approved when both foster parents are employed and child care is based upon the need of the child. Social Workers will be trained on early childhood research and will ensure that child care is part of the continuity of care for a child.

Childcare is a \$21,000,000 annual expenditure.

Number of clients impacted by reduction: 6,392

Implementation Date: October 1, 2010

Agency Name: Children's Administration

Name of Program or Service Being Reduced: Foster Parent Recruitment

Description of Reduction: Reduce the Foster Parent Recruitment program by 6.287 percent.

Dollar Amount: (\$84,000) GF-S (99,000) GF-F 0.0 FTEs

Remaining Dollar Amount: \$1,256,000 GF-S \$1,365,000 GF-F

Proviso: Yes, Sec. 202 (12).

County or Contract Impact? Which one(s)?: Yes, there are numerous provider contracts.

Description of Client Impact and/or Effect on Service Outcomes: The Children's Administration will implement a state wide approach to foster parent recruitment. A single state-wide contract will be awarded that coordinates all foster parent recruitment and strengthens culturally competent foster homes. The contract will be a performance based contract that holds the contractor accountable for performance outcomes as a condition contract continuation.

A 6.287 percent savings is assumed through the one state-wide contract and will result in little to no impact on clients.

Number of clients impacted by reduction: 1,300

Implementation Date: October 1, 2010

Agency Name: Children's Administration

Name of Program or Service Being Reduced: Intensive FC Assessment & Comprehensive Assessment Program

Description of Reduction: Reduce the Intensive FC Assessment & Comprehensive Assessment Program by 6.287 percent.

Dollar Amount: (\$115,000) GF-S (\$22,000) GF-F 0.0 FTEs

Remaining Dollar Amount: \$1,717,000 GF-S \$335,000 GF-F

Proviso: Yes, Sec. 202 (9).

County or Contract Impact? Which one(s)?: Yes

Description of Client Impact and/or Effect on Service Outcomes: The Children's Administration will utilize the clinical expertise of CA staff to provide internal case management.

CA also will build on the partnership developed with Casey Family Programs to hold permanency roundtables for children with the longest lengths of stay, which have shown very positive outcomes.

There is no impact to clients with the reduction of the Comprehensive Assessment Program. CA will utilize the clinical expertise of staff to provide these services.

Number of clients impacted by reduction: 353

Implementation Date: October 1, 2010

Agency Name: Children's Administration

Name of Program or Service Being Reduced: Permanency

Description of Reduction: Already legally free children will achieve finalized adoptions.

Dollar Amount: (\$1,500,000) GF-S (1,490,000) GF-F 0.0 FTEs

Remaining Dollar Amount: \$1,837,361 GF-S \$1,837,361 GF-F

Proviso: No

County or Contract Impact? Which one(s)?: No

Remaining Proviso Dollar Amount: Not applicable.

Description of Client Impact and/or Effect on Service Outcomes: Currently, some children in foster care are already legally free, in their home of choice, and with an adoption plan in place. These children are awaiting a home study before an adoption can be finalized. The Children's Administration will dedicate staff to complete home studies and finalize adoptions for already legally free children.

Finalizing adoptions will reduce the foster care caseload.

Number of clients impacted by reduction: Approximately 400 children.

Implementation Date: October 1, 2010

Agency Name: Children's Administration

Name of Program or Service Being Reduced: Administrative Staff Reduction

Description of Reduction: A 100.0 FTE staff reduction will be implemented November 1, 2010.

Dollar Amount: (\$2,403,000) GF-S (\$2,695,000) GF-F (100.0) FTE

Remaining Dollar Amount: \$34,303,000 GF-S

Proviso: No

County or Contract Impact? Which one(s)?: No

Description of Client Impact and/or Effect on Service Outcomes: The Children's Administration will realize administrative efficiencies through the centralization of headquarters and regional business support activities. Business support activities under review include:

- Social Security Income Staff
- Central Intake Staff
- Title IV-E eligibility staff
- Contract monitor staff
- Fiduciary staff
- Public Disclosure staff

Additionally, positions that are funded and vacant will be eliminated.

Number of clients impacted by reduction: 0

Implementation Date: November 1, 2010

Agency Name: Children's Administration

Name of Program or Service Being Reduced: Foster Care Support Child Aide

Description of Reduction: Reduce the Foster Care Child Aide program.

Dollar Amount: (\$225,000) GF-S (68,000) GF-F 0.0 FTEs

Remaining Dollar Amount: \$186,804 GF-S \$56,456 GF-F

Proviso: No

County or Contract Impact? Which one(s)?: No

Description of Client Impact and/or Effect on Service Outcomes: CA will reduce capacity to provide supervision and monitoring for children and youth placed in foster care that typically have behavioral, developmental, or other complex issues requiring additional supports and supervision to maintain them in their current placement.

Number of clients impacted by reduction:

Implementation Date: October 1, 2010

Agency Name: Children's Administration

Name of Program or Service Being Reduced: Foster Care Support/Good Services

Description of Reduction: Eliminate the Foster Care Support Goods and Services program.

Dollar Amount: (\$166,000) GF-S (478,000) GF-F 0.0 FTEs

Remaining Dollar Amount: None

Proviso: No

County or Contract Impact? Which one(s)?: No

Description of Client Impact and/or Effect on Service Outcomes: Some Foster Care Support/Good Services are services included in the monthly maintenance payment paid to foster parents. The Children's Administration will eliminate funding outside the maintenance payment. This change may impact the ability of some foster parents to continue caring for the children currently in their care.

Number of clients impacted by reduction:

Implementation Date: October 1, 2010

Agency Name: Children's Administration

Name of Program or Service Being Reduced: Receiving Care Support Services

Description of Reduction: Reduce Receiving Care Support Services.

Dollar Amount: (\$196,000) GF-S (\$28,000) GF-F 0.0 FTEs

Remaining Dollar Amount: \$66,500 GF-S \$9,500 GF-F

Proviso: No

County or Contract Impact? Which one(s)?: No

Description of Client Impact and/or Effect on Service Outcomes: To reduce the number of placements for each child, the Children's Administration will revisit current practice and will work to ensure the children are placed appropriately the first time a child is placed.

As part of this effort, CA will find alternative supports for children placed in Receiving Home Care.

Number of clients impacted by reduction: 181

Implementation Date: October 1, 2010

Agency Name: Children's Administration

Name of Program or Service Being Reduced: Evaluations and Treatment

Description of Reduction: Reduce evaluations and treatment services by 5 percent.

Dollar Amount: (\$263,000) GF-S (\$331,000) GF-F 0.0 FTEs

Remaining Dollar Amount: \$2,367,442 GF-S \$2,979,557 GF-F

Proviso: No

County or Contract Impact? Which one(s)?: No

Description of Client Impact and/or Effect on Service Outcomes: The Children's Administration will train social workers so that evaluations and treatments are ordered only when necessary. Through better cost controls, expenditures for evaluations and treatment services can be reduced with little impact to clients.

Number of clients impacted by reduction: 4,177

Implementation Date: October 1, 2010

Agency Name: Children's Administration

Name of Program or Service Being Reduced: Foster Parent Support

Description of Reduction: Reduce the Foster Parent Support program.

Dollar Amount: (\$225,000) GF-S (\$26,000) GF-F 0.0 FTEs

Remaining Dollar Amount: \$34,303,000 GF-S

Proviso: No

County or Contract Impact? Which one(s)?: Yes, there are numerous provider contracts.

Description of Client Impact and/or Effect on Service Outcomes: Some Foster Parent Support Services are services included in the monthly maintenance payment paid to foster parents. The Children's Administration will reduce funding outside the maintenance payment. This change may impact the ability of some foster parents to continue caring for the children currently in their care.

Number of clients impacted by reduction:

Implementation Date: October 1, 2010

Agency Name: Children's Administration

Name of Program or Service Being Reduced: Transportation

Description of Reduction: Reduce the Transportation program.

Dollar Amount: (\$919,000) GF-S (308,000) GF-F 0.0 FTEs

Remaining Dollar Amount: \$75,298 GF-S \$8,701 GF-F

Proviso: No

County or Contract Impact? Which one(s)?: No

Description of Client Impact and/or Effect on Service Outcomes: Some transportation reimbursement is included in the monthly maintenance payment paid to foster parents. The Children's Administration will reduce funding outside the maintenance payment.

The reduction of transportation reimbursement for foster parents may result in the responsibility for all transportation of children shifting to CA social workers. This may impact visits between children and their parents and siblings, ability to keep all counseling or medical appointments and maintaining children in their original school districts if foster parents do not reside in the same district. Foster parents may elect to not participate in all case staffing or attend court hearings.

Number of clients impacted by reduction: 2,086

Implementation Date: October 1, 2010

Agency Name: Children's Administration

Name of Program or Service Being Reduced: Increase SSI Recoveries

Description of Reduction: Future Cost Avoidance

Dollar Amount: (\$215,000) GF-S \$0 GF-F 0.0 FTEs

Remaining Dollar Amount: \$8,636,000 GF-S

Proviso: No

County or Contract Impact? Which one(s)?: No

Description of Client Impact and/or Effect on Service Outcomes: Staff from the Children's Administration will work to identify children in need of Social Security Income benefits. As additional children are approved for Social Security Income benefits, less GF-State funding is expended.

Number of clients impacted by reduction: Unknown at this time.

Implementation Date: October 1, 2010

Agency Name: Children's Administration

Name of Program or Service Being Reduced: Non-Facility Foster Parent Support

Description of Reduction: Reduce the Non-Facility Foster Parent Support program by 6.287 percent.

Dollar Amount: (\$23,000) GF-S (\$20,000) GF-F 0.0 FTEs

Remaining Dollar Amount: \$343,000 GF-S \$296,000 GF-F

Proviso: Yes, Sec. 202 (2).

County or Contract Impact? Which one(s)?: Yes, the Catholic Community Services and Providence General Medical Center contracts.

Description of Client Impact and/or Effect on Service Outcomes: Two non-facilities based pediatric interim care programs have successfully served substance exposed infants in their own homes and in foster care. These programs successfully provide care in a less restrictive setting, which is ultimately better for children.

Services provided under these contracts will be included in the service array required under performance based contracts. Inclusion of this service will ensure consistent and statewide services for all children in need of these services.

Number of clients impacted by reduction: Unknown

Implementation Date: October 1, 2010

Agency Name: Children's Administration

Name of Program or Service Being Reduced: Secure Crisis Residential Center

Description of Reduction: Reduce the Secure Crisis Residential Care Maintenance program by 6.287 percent.

Dollar Amount: (\$5,000) GF-S \$0 GF-F 0.0 FTEs

Remaining Dollar Amount: \$87,000 GF-S

Proviso: Yes, Sec. 202 (3).

County or Contract Impact? Which one(s)?: Yes, there are numerous provider contracts.

Description of Client Impact and/or Effect on Service Outcomes: The Children's Administration is committed to serve all children and dependency orders. The Secure CRC program is an important program that serves run away children. Many of these children, however, are not on a dependency order; therefore, the recommendation is to reduce funding for this program. Youth will be served through non-secure crisis residential centers or other foster care placements.

Number of clients impacted by reduction: Approximately 3,000 placements

Implementation Date: October 1, 2010

Agency Name: Children's Administration

Name of Program or Service Being Reduced: Intervention Services

Description of Reduction: Reduce funding by 6.287 percent GF-State.

Dollar Amount: (\$909,000) GF-S (\$392,000) GF-F 0.0 FTEs

Remaining Dollar Amount: \$13,551,000 GF-S \$5,839,000 GF-F

Proviso: Yes, Sec. 202 (6).

County or Contract Impact? Which one(s)?: No

Description of Client Impact and/or Effect on Service Outcomes: Crisis Family Intervention services are provided to manage crisis and to stabilize a family in conflict. Children in facilities receiving crisis family intervention services are not necessarily at risk for safety, and, as such, funding for this program is reduced by 6.287 percent.

Number of clients impacted by reduction: 1,600

Implementation Date: October 1, 2010

Agency Name: Children's Administration

Name of Program or Service Being Reduced: Child Welfare

Description of Reduction: Reduce the Child Welfare program by 6.287 percent.

Dollar Amount: (\$2,000) GF-S (\$2,000) GF-F 0.0 FTEs

Remaining Dollar Amount: \$34,000 GF-S \$29,000 GF-F

Proviso: Yes, Sec. 202 (7).

County or Contract Impact? Which one(s)?: No

Description of Client Impact and/or Effect on Service Outcomes: The Children's Administration will realize administrative efficiencies through re-organization efforts. This is an administrative savings that will not impact clients.

Number of clients impacted by reduction: None

Implementation Date: October 1, 2010

Agency Name: Children's Administration

Name of Program or Service Being Reduced: Supervised Visits

Description of Reduction: Reduce the Family Reconciliation program by 6.287 percent.

Dollar Amount: (\$417,000) GF-S (\$313,000) GF-F 0 FTEs

Remaining Dollar Amount: \$6,226,000 GF-S \$4,658,000 GF-F

Proviso: Yes, Sec. 202 (10).

County or Contract Impact? Which one(s)?: No

Description of Client Impact and/or Effect on Service Outcomes: The Children's Administration recently implemented a new billing protocol that clarifies when a provider can be reimbursed for transportation. This new protocol will result in a GF-State savings.

Number of clients impacted by reduction: 185

Implementation Date: October 1, 2010

Agency Name: Children's Administration

Name of Program or Service Being Reduced: Street Youth

Description of Reduction: Reduce the Street Youth program by 6.287 percent.

Dollar Amount: (\$54,000) GF-S \$0 GF-F 0.0 FTEs

Remaining Dollar Amount: \$817,000 GF-S

Proviso: Yes, Sec. 202 (11).

County or Contract Impact? Which one(s)?: No

Description of Client Impact and/or Effect on Service Outcomes: The Children's Administration is committed to serve all children and dependency orders. The Street Youth program is an important program that serves many vulnerable children. Many of these children, however, are not on a dependency order; therefore, funding for this program is reduced.

Number of clients impacted by reduction: Unknown

Implementation Date: October 1, 2010

Agency Name: Children's Administration

Name of Program or Service Being Reduced: Reunification Pilot

Description of Reduction: Reduce the Reunification Pilot by 6.287 percent.

Dollar Amount: (\$9,000) GF-S \$0 GF-F 0.0 FTEs

Remaining Dollar Amount: \$148,000 GF-S

Proviso: Yes, Sec. 202 (18).

County or Contract Impact? Which one(s)?: No

Description of Client Impact and/or Effect on Service Outcomes: The Children's Administration will work with the contracted provider to reduce GF-State expenditures by \$9,000. This reduction will have minimal impact on children.

Number of clients impacted by reduction: Unknown

Implementation Date: October 1, 2010

Agency Name: Children's Administration

Name of Program or Service Being Reduced: Increasing Adoption

Description of Reduction: Reduce the Increasing Adoption program by 6.287 percent.

Dollar Amount: (\$26,000) GF-S (\$16,000) GF-F 0.0 FTEs

Remaining Dollar Amount: \$392,000 GF-S \$241,000 GF-F

Proviso: Yes, Sec. 202 (19).

County or Contract Impact? Which one(s)?: No

Description of Client Impact and/or Effect on Service Outcomes: Funding was provided to the Children's Administration to support efforts to finalize adoptions. Through re-organization and centralization efforts, the Children's Administration will realize additional adoptions with current funds; therefore, GF-State savings is achieved.

Number of clients impacted by reduction: Unknown

Implementation Date: October 1, 2010

Agency Name: Children's Administration

Name of Program or Service Being Reduced: Improving Promising Practice

Description of Reduction: Reduce the Improving Promising Practice program by 6.287 percent.

Dollar Amount: (\$6,000) GF-S \$0 GF-F 0.0 FTEs

Remaining Dollar Amount: \$92,000 GF-S

Proviso: Yes, Sec. 202 (20).

County or Contract Impact? Which one(s)?: Yes,

Description of Client Impact and/or Effect on Service Outcomes: Funding to support Foster Care HUB Constellations is reduced. Implementation of a statewide Foster Care retention contract will minimize the impact of this reduction and will help to ensure the viability of foster homes.

Number of clients impacted by reduction: Unknown

Implementation Date: October 1, 2010

Agency Name: Children's Administration

Name of Program or Service Being Reduced: Children's Advocacy

Description of Reduction: Reduce the Children's Advocacy program by 6.287 percent.

Dollar Amount: (\$44,000) GF-S

\$0 GF-F

0.0 FTEs

Remaining Dollar Amount: \$3,671,000 GF-S

Proviso: Yes, Sec. 202 (22).

County or Contract Impact? Which one(s)?: No

Description of Client Impact and/or Effect on Service Outcomes: There will be minimal impact on clients as a result of a \$44,000 GF-State reduction. Staff from the Children's Administration will work with Child Advocacy Centers to ensure that the reduction is implemented with the least possible impact on children.

Number of clients impacted by reduction: Unknown

Implementation Date: October 1, 2010

Agency Name: Children's Administration

Name of Program or Service Being Reduced: Confinement Alternative

Description of Reduction: Reduce the Confinement Alternative program by 6.287 percent.

Dollar Amount: (\$1,000) GF-S

\$0 GF-F

0.0 FTEs

Remaining Dollar Amount: \$10,000 GF-S \$3,000 GF-F

Proviso: Yes, Sec. 202 (23).

County or Contract Impact? Which one(s)?: No

Description of Client Impact and/or Effect on Service Outcomes: The Children's Administration will realize this administrative savings through re-organization and centralization efforts.

Number of clients impacted by reduction: Unknown at this time.

Implementation Date: October 1, 2010

Agency Name: Children's Administration

Name of Program or Service Being Reduced: Medicaid Treatment Child Care (MTCC)

Description of Reduction: Reduce the MTCC program by 6.287 percent.

Dollar Amount: (\$113,000) GF-S (\$294,000) GF-F 0.0 FTEs

Remaining Dollar Amount: \$1,677,000 GF-S \$4,379,000 GF-F

Proviso: Yes, Sec. 202 (23).

County or Contract Impact? Which one(s)?: No.

Description of Client Impact and/or Effect on Service Outcomes: The Children's Administration is committed to keep children safely in their own homes. While the Medicaid Treatment Child Care program is a valuable program for children with mental health and developmental challenges, the program does not meet the essential functions of the Children's Administration.

Number of clients impacted by reduction: Unknown at this time.

Implementation Date: October 1, 2010

Agency Name: Children's Administration (CA)

Name of Program or Service Being Reduced: Temporary Layoff for Remaining Staff

Description of Reduction: Expand temporary layoff to CA employees that are not currently subject to the temporary layoff days.

Dollar Amount: (\$1,614,000) GF-S (\$1,575,000) GF-F 0.0 FTE

Description of Client Impact and/or Effect on Service Outcomes: There will be fewer staff available to assist clients on temporary layoff days.

Implementation Date: October 1, 2010

Agency Name: Children's Administration

Name of Program or Service Being Reduced: Expand Temporary Layoff by two days

Description of Reduction: Add an additional 2 days of Temporary Layoff to all staff

Dollar Amount: (\$647,000) GF-S (\$632,000) GF-F 0.0 FTE

Description of Client Impact and/or Effect on Service Outcomes: There will be fewer staff available to assist clients on temporary layoff days.

Implementation Date: October 1, 2010
